



FY2022 Budget Public Engagement: Update

Presented to the Mecklenburg
Board of County Commissioners
January 27, 2021

FY2022 Budget Public Engagement - Update

Agenda

- Budget Public Engagement Background & Purpose
- Engagement Strategies & Timeline Review
- Results of:
 - *Resident Priority Survey*
 - *Meck Budget Simulator*
 - *1st Budget Public Hearing*
- Upcoming Events:
 - *Community Budget Workshops*
 - *Advisory Board Presentations*
- Summary & Questions



FY2022 Budget Public Engagement - Update








Background & Purpose

- The Board of County Commissioners seated in December 2018 placed an emphasis on public engagement in the budget process.
- FY2021 Budget process included an additional public hearing, advisory board feedback, and a resident budget survey.
- The County Manager tasked the Office of Management & Budget and the Public Information Department with developing a sustainable and formalized public engagement strategy for future budget processes.
- Strategy is included in the Mecklenburg County Equity Action Plan adopted June 11th, 2019
- Recommended Strategy was approved by the BOCC September 24th, 2019



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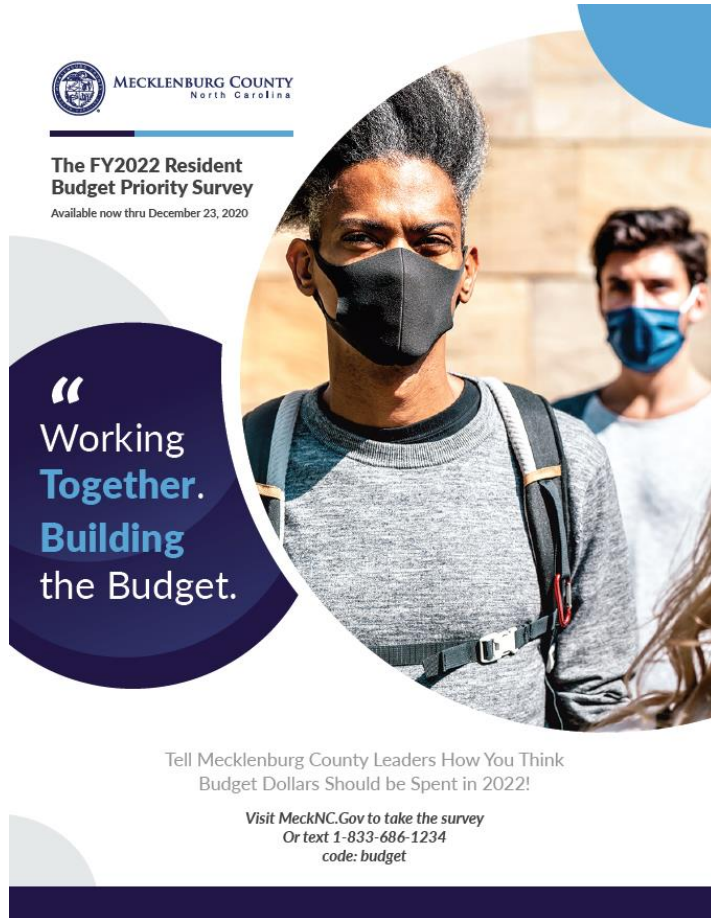
Approved Strategies & Timeline for FY2022 Budget Process:

Activity	September	October	November	December	January	February	March
BOCC Approval of Strategies							
Resident Budget Priority Survey							
Advisory Board Member Survey							
Meck Budget Simulator							
1 st Budget Public Hearing							
BOCC Status Update							
Community Budget Workshops							



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Budget Priority Survey



Marketing and implementation of this year's survey was a joint collaborative effort between the County's *Office of Management and Budget*, *Public Information Department*, and *Information Technology Services*.



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Budget Priority Survey – Marketing Strategy



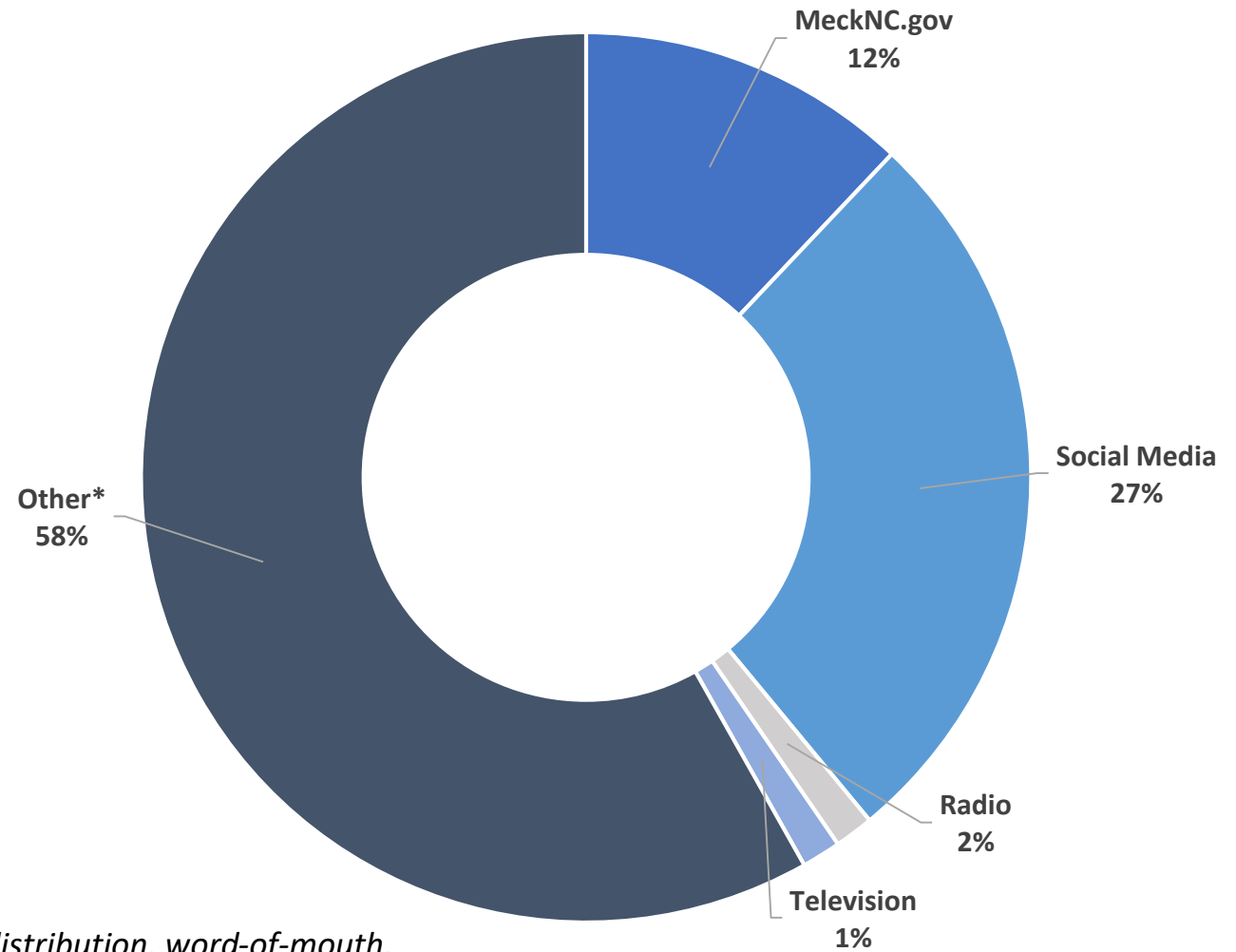
CHARLOTTE MECKLENBURG

LIBRARY



Survey Exposure

This year, we added a question asking how residents were informed of the survey.



** Other could include an email distribution, word-of-mouth, mention at a meeting, or some other source.*



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Budget Priority Survey – Overall Responses

Fiscal Year	Survey Totals	% Change
FY21	3,070	
FY22	4,303	42% ↑

*Paper versions were available at 19 Charlotte-Mecklenburg Library branches, but none were completed.

Email Signups

1,307

Open Ended Comments

729



Budget Priority Survey – Overview of Survey

Overall Priority Ranking	Funding Perceptions	5 BOCC Priorities Evaluation	Demographics
<ul style="list-style-type: none">• Ranked 1-8• Categories include:<ul style="list-style-type: none">• Affordable Housing• Criminal Justice• Economic Development• Education• Environment• Health & Human Services• Recreation• Other	<ul style="list-style-type: none">• An evaluation of each of the County's 18 services.• Options given were <i>Overfunded</i>, <i>Appropriately Funded</i>, <i>Underfunded</i> or <i>Not Sure</i>	<ul style="list-style-type: none">• For each priority- does it reflect the areas of greatest need?• Yes or No answer format	<ul style="list-style-type: none">• BOCC District• Race/Ethnicity• Age Group• Income Level• Living Situation



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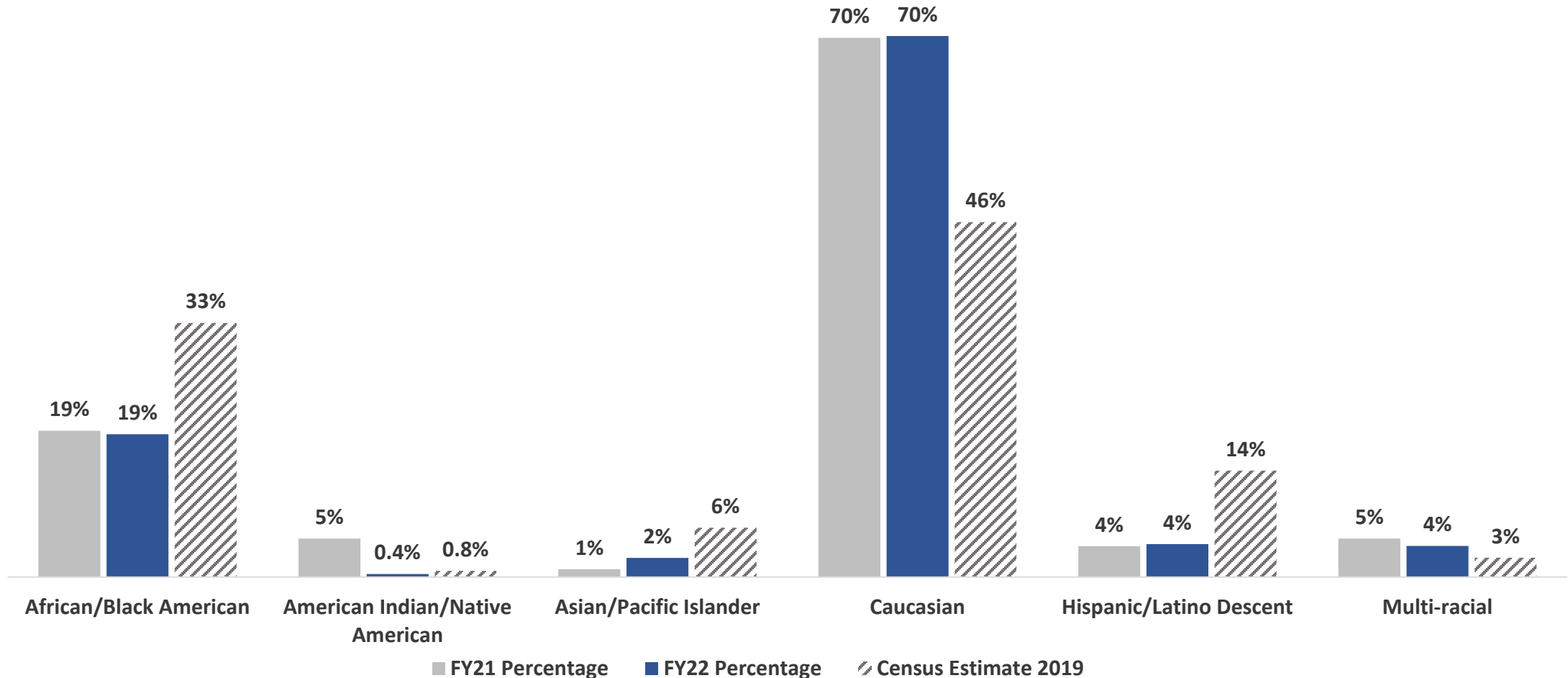
Budget Priority Survey – Survey Languages

Upon release, the survey was available in a total of **75** different languages to accommodate and reflect the growing diversity among Mecklenburg County residents.



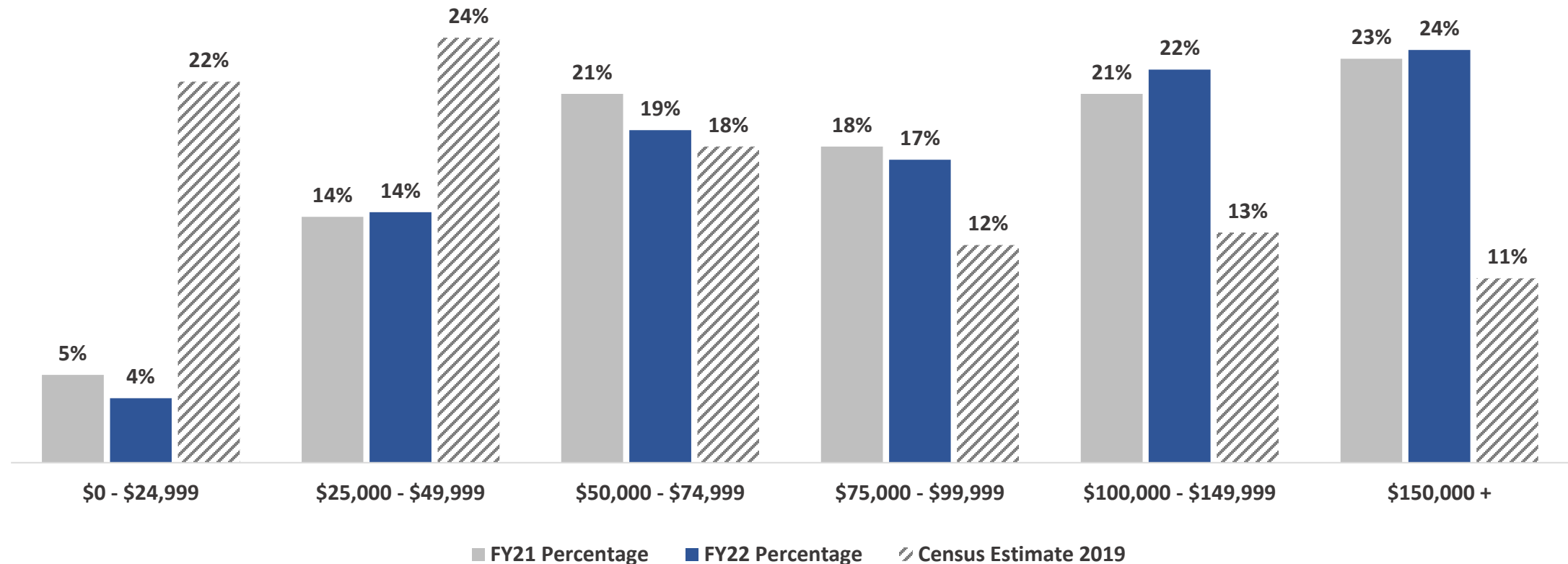
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Budget Priority Survey – Race/Ethnicity Breakdown



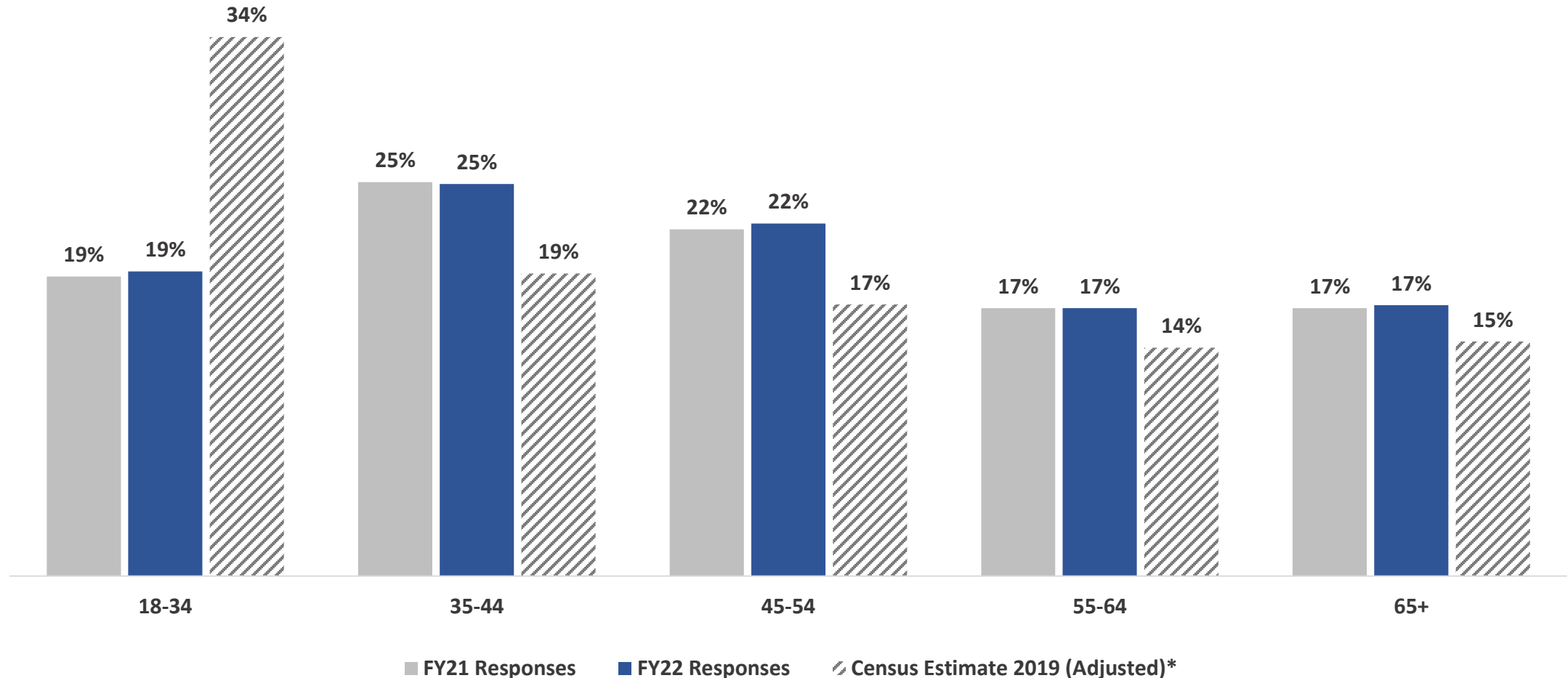
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Budget Priority Survey – Income Breakdown



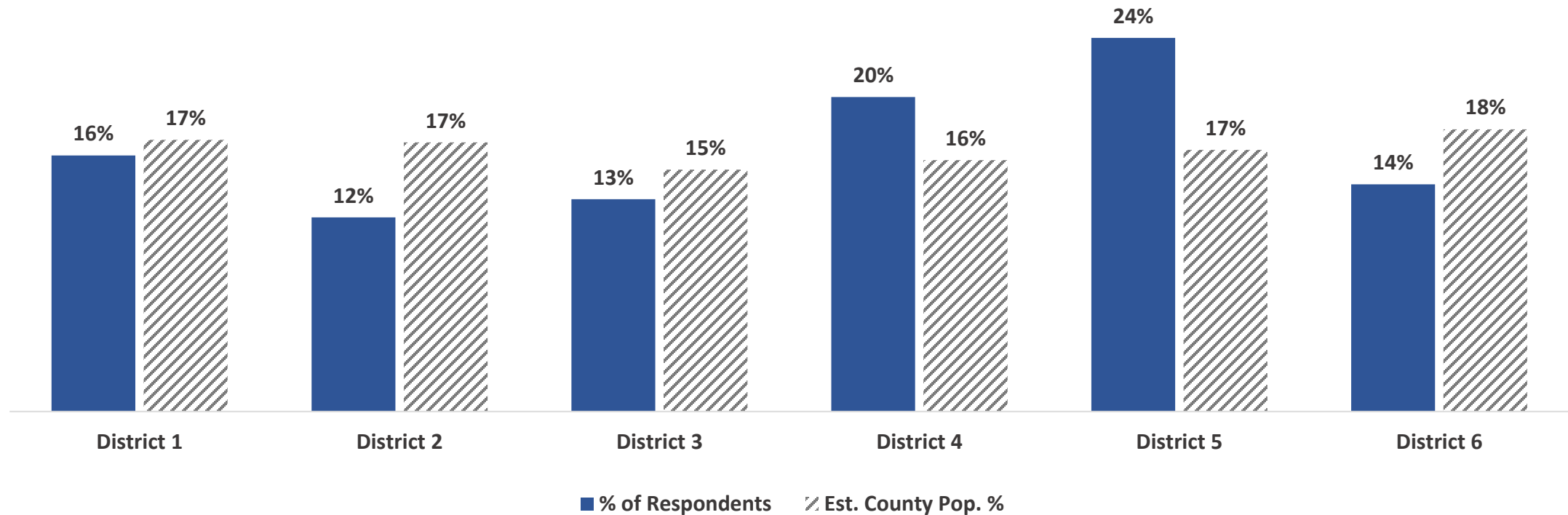
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Budget Priority Survey – Age Breakdown



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Budget Priority Survey – District Representation



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Budget Priority Survey – BOCC District & Living Situation

BOCC District		
Response	Respondents	% of respondents who identified
District 1	533	12%
District 2	404	9%
District 3	442	10%
District 4	655	15%
District 5	778	18%
District 6	453	11%
Non-Resident	125	3%
Not Sure	373	9%
Prefer not to Answer or Blank	517	12%

Living Situation		
Response	Respondents	% of respondents who identified
Live with Family/Friends	149	3%
Own	2,793	65%
Rent	729	17%
Other	27	1%
Prefer not to Answer or Blank	602	14%



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Budget Priority Survey – Overall Priorities

Budget Priority	FY20 Ranking
Education	1
Health & Human Services	2
Affordable Housing	3
Environment	4
Economic Development	5
Recreation	6
Criminal Justice	7
Other*	8

Budget Priority	FY21 Ranking
Education	1
Health & Human Services	2
Affordable Housing	3
Environment	4
Economic Development	6
Recreation	5
Criminal Justice	7
Other*	8

Budget Priority	FY22 Ranking
Education	1
Affordable Housing	2
Health & Human Services	3
Economic Development	4
Environment	5
Criminal Justice	6
Recreation	7
Other*	8

- *Other includes Arts, Infrastructure, Transit, Public Safety, and others.*
- *Affordable Housing, Economic Development, Criminal Justice and Recreation moved in rankings.*



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Budget Priority Survey – Overall Priorities by Race/Ethnicity

African-American: N = 658	
Priority	Rank
Affordable Housing	1
Education	2
Health & Human Services	3
Economic Development	4
Criminal Justice	5
Environment	6
Recreation	7
Other*	8

American Indian: N = 14	
Priority	Rank
Affordable Housing	1
Education	2
Health & Human Services	3
Environment	4
Economic Development	5
Criminal Justice	6
Recreation	7
Other*	8

Asian/Pacific Islander: N = 88	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Environment	4
Economic Development	5
Criminal Justice	6
Recreation	7
Other*	8

Caucasian: N = 2,492	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Environment	4
Economic Development	5
Recreation	6
Criminal Justice	7
Other*	8

Multi-Racial/Other: N = 319	
Priority	Rank
Education	1
Economic Development	2
Health & Human Services	3
Affordable Housing	4
Criminal Justice	5
Environment	6
Recreation	7
Other*	8

Hispanic/Latino: N = 152	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Economic Development	4
Environment	5
Recreation	6
Criminal Justice	7
Other*	8



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Budget Priority Survey – Overall Priorities by BOCC District

District 1: N = 533	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Economic Development	4
Environment	5
Recreation	6
Criminal Justice	7
Other*	8

District 2: N = 404	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Economic Development	4
Environment	5
Criminal Justice	6
Recreation	7
Other*	8

District 3: N = 442	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Economic Development	4
Environment	5
Criminal Justice	6
Recreation	7
Other*	8

District 4: N = 655	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Environment	4
Economic Development	5
Recreation	6
Criminal Justice	7
Other*	8

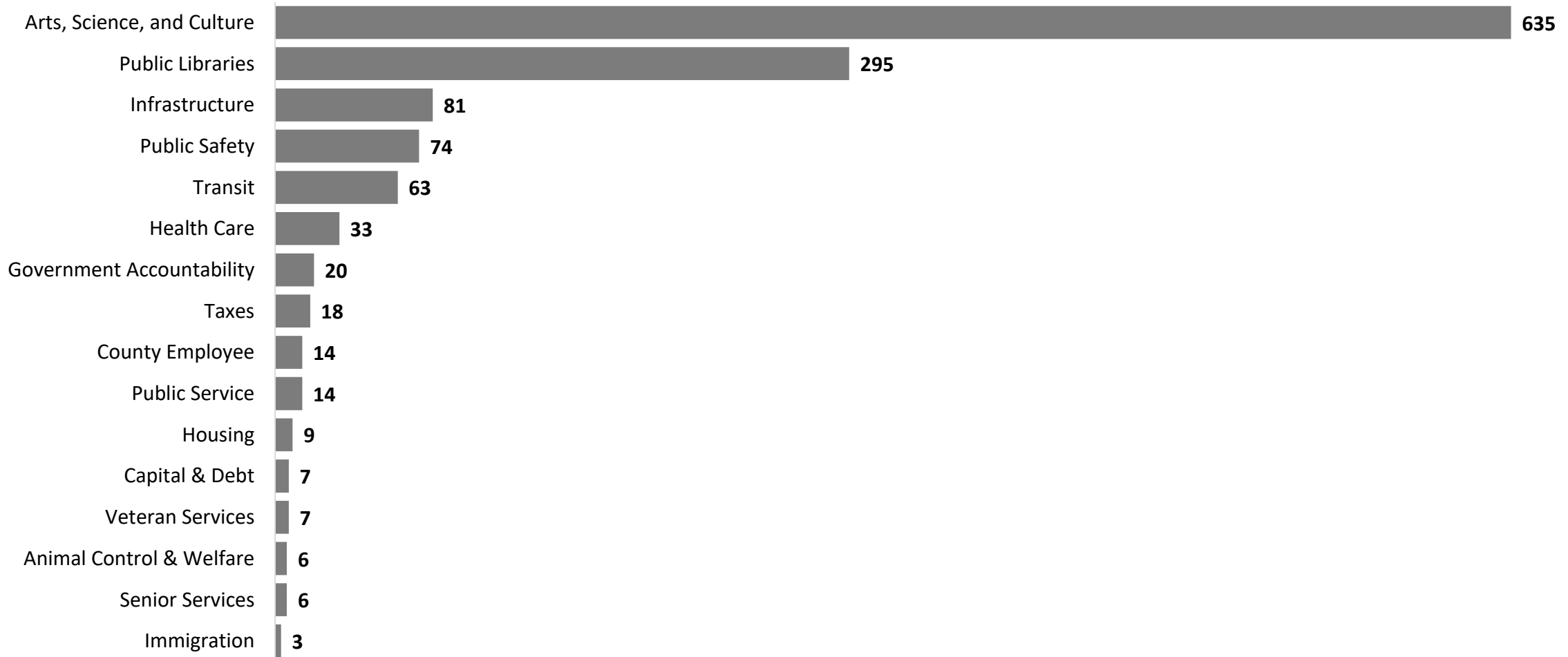
District 5: N = 778	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Environment	4
Economic Development	5
Criminal Justice	6
Recreation	7
Other*	8

District 6: N = 473	
Priority	Rank
Education	1
Affordable Housing	2
Health & Human Services	3
Economic Development	4
Environment	5
Criminal Justice	6
Recreation	7
Other*	8



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Budget Priority Survey – ‘Other’ Service



Total Comments by Theme

*Please see appendix for all comments



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Budget Priority Survey – ‘Other’ Service Samples

“Continuing investment in East Charlotte. Jobs, funding, rebuilding the area with restaurants, businesses, roads and more.”

“Criminal justice is the least priority until there is fair and equal treatment in the jails and courtrooms.”

“Transparency in spending, tracking tax dollars and where they go and how much went where.”

“Access to local, healthy food throughout the County.”



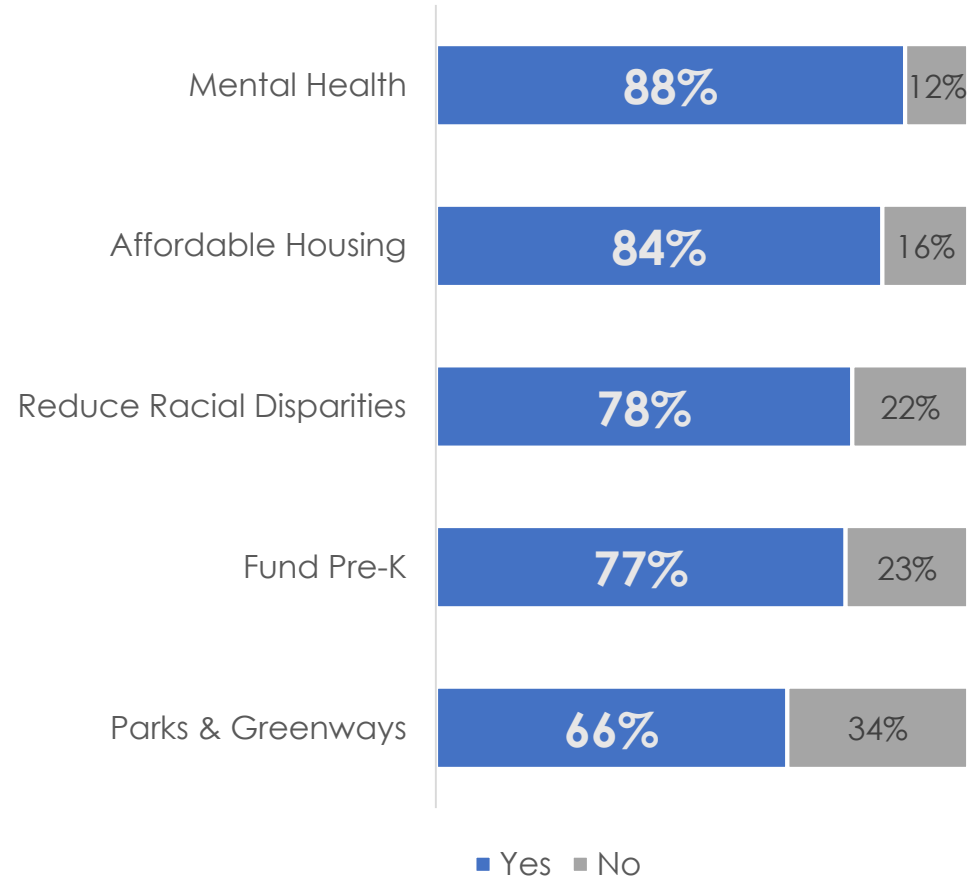
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Budget Priority Survey – BOCC Priorities

The BOCC identified the following priorities to assist with budget decision during the FY2022 budget process:

1. *Reduce Racial Disparities*
2. *Fund Pre-K*
3. *Affordable Housing*
4. *Mental Health*
5. *Parks & Greenways*

In your opinion, do these priorities reflect the areas of greatest need in the community?



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Budget Priority Survey – BOCC Priorities

Percentage that AGREE that the priorities reflect the areas of greatest needs in the community (Race/Ethnicity)

	Reducing Racial Disparities	Fund Pre-K	Affordable Housing	Mental Health	Parks & Greenways
African/Black American	90%	83%	90%	91%	49%
American Indian/Native	64%	64%	86%	93%	54%
Asian/Pacific Islander	81%	74%	83%	87%	71%
Caucasian	79%	77%	89%	89%	71%
Hispanic/Latin Descent	73%	82%	77%	88%	71%
Multi-Racial	67%	69%	75%	82%	59%
Prefer Not to Answer/Blank	72%	79%	79%	88%	62%



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Budget Priority Survey – BOCC Priorities

Percentage that AGREE that the priorities reflect the areas of greatest needs in the community (BOCC District)

	Reducing Racial Disparities	Fund Pre-K	Affordable Housing	Mental Health	Parks & Greenways
District 1	75%	74%	81%	87%	70%
District 2	76%	77%	80%	88%	60%
District 3	79%	75%	83%	85%	67%
District 4	82%	78%	87%	89%	72%
District 5	80%	78%	86%	88%	67%
District 6	76%	77%	82%	90%	63%
Prefer Not to Answer/Blank	83%	100%	67%	100%	67%



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Budget Priority Survey – BOCC Comment Summary

- Public Safety was a common response among residents, with many believing CMPD to be a County responsibility.
- Many comments centered around the impacts that the COVID-19 pandemic has had on their way of life and the community.
- Education, Environment, Homeless Services, and Economic Development were most often listed as missing from priorities.



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Budget Priority Survey – BOCC Comment Samples

“Our communities need to be assured safety they (sic) the pandemic with an angle toward protections for our environment as well as people.”

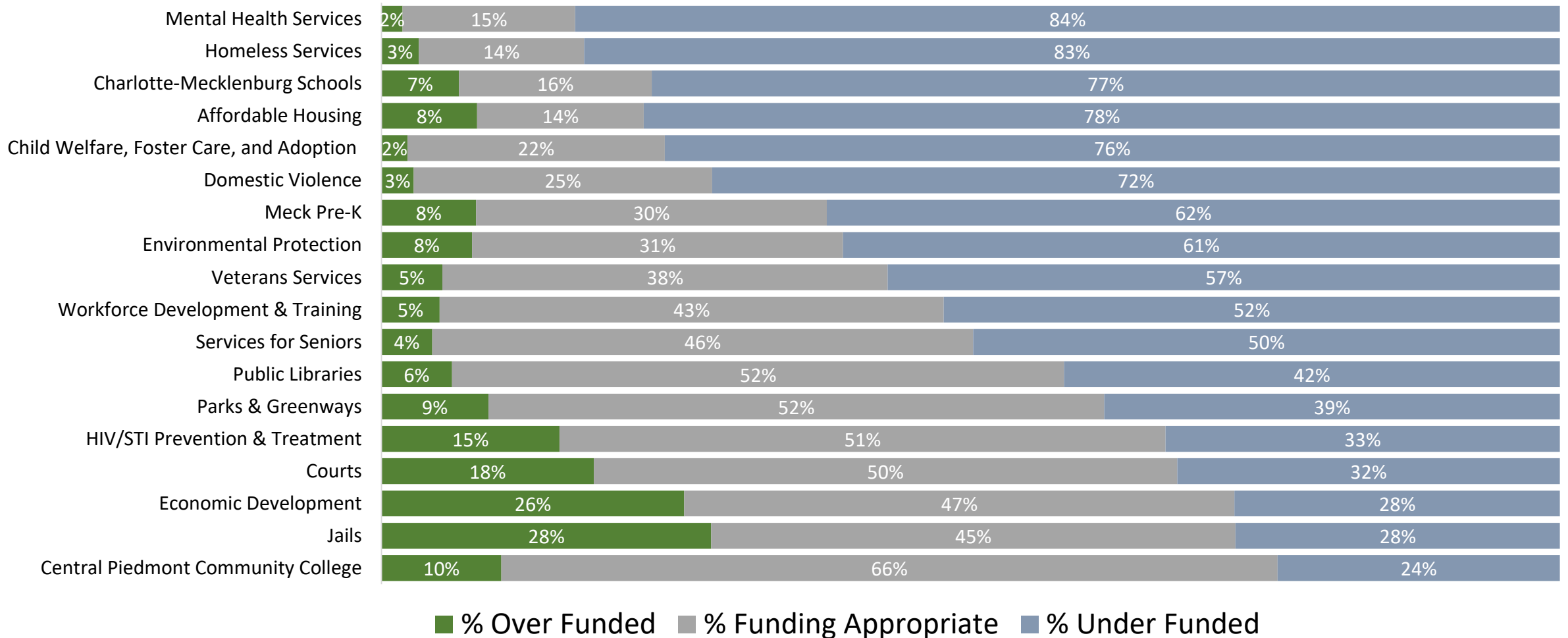
“I think there should be priority placed on affordable housing, mental health services, & homeless services because housing in CLT is becoming more expensive & there are less options for housing.”

“I believe the pandemic will cause an increase in mental health and homeless and those will need to be increased to meet the spike.”



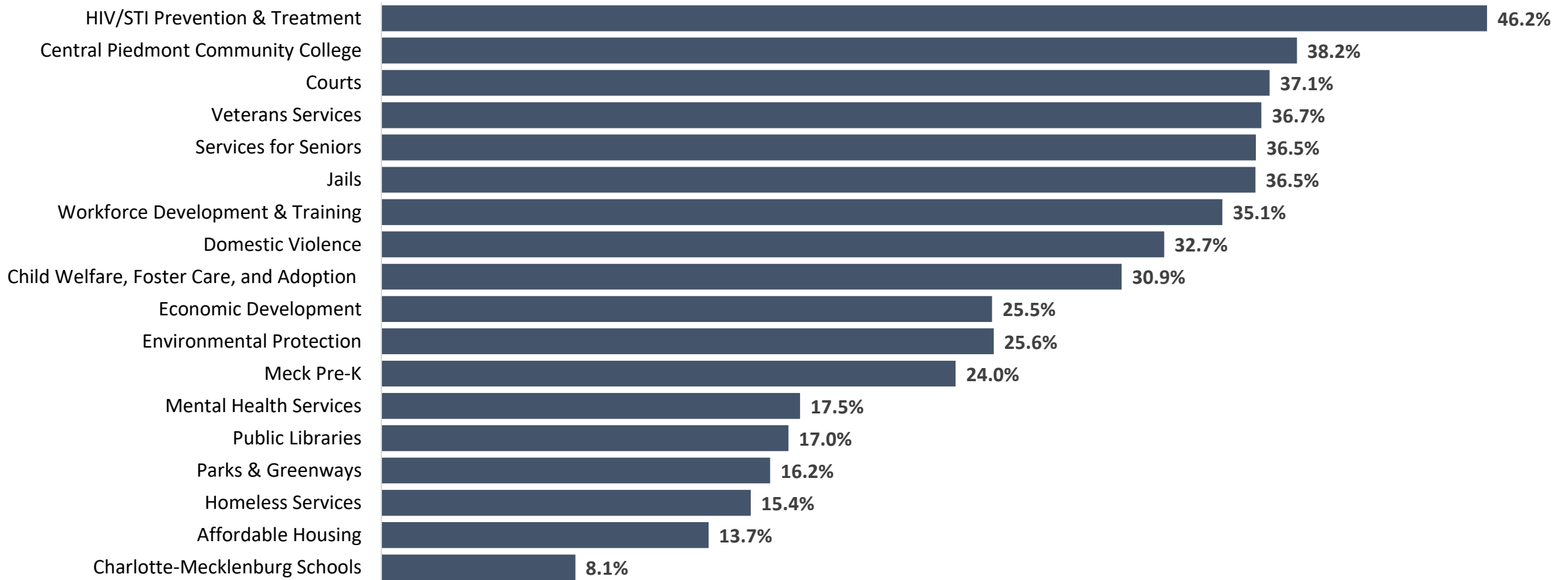
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Budget Priority Survey – Overall Funding Perceptions



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Budget Priority Survey – % Not Sure & No Answer



■ % Not Sure & No Answer



Budget Priority Survey – Perception Comment Samples

“If there's any money left over after sufficiently funding the first five items in this list, you should return it to people before handing it over to businesses or pumping it into the criminal justice system.”

“The county has underfunded parks for more than a decade. Parks are keys to good mental and physical health, education, and wildlife refuges. We must make significant funding increases.”

“Please put some funding toward climate change initiatives and the arts.”

“Arts and Culture are underfunded.”



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Meck Budget Simulator

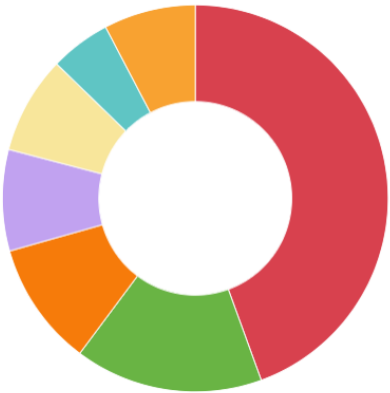


Meck Budget Simulator - FY2021

You are balanced.



Where the Money Goes



Spending

Education Services: \$844.8m ⓘ	>
Health & Human Services: \$299.9m ⓘ	>
Criminal Justice, Courts, Jails, and Public Safety: \$197.6m ⓘ	>
Parks, Environmental, & Land Use Services: \$160.9m ⓘ	>
Management & Customer Support: \$155.1m ⓘ	>
Financial & Support Services: \$96.4m ⓘ	>
Capital & Debt Service - General County: \$146.2m ⓘ	>
Total: \$1,901,042,802	

- Total Pageviews: 337
- Total Submissions: 27
- Average County revenue increase: \$195,833
- Average County revenue decrease: (\$17,715,385)
- Top 3 Increased Categories
 - Parks, Environmental & Land Use Svcs.
 - Health & Human Services
 - Education Services

<https://mecklenburgcounty.abalancingact.com/MeckBudgetSimulator-FY2021>



FY2022 Budget Public Engagement - Update

Budget Public Hearing

- Public Hearing held on Tuesday, January 5th
- Input was provided from 22 speakers, summarized into (9) themes.

Subject	Summary
CMS Funding	Six speakers spoke on the increasing significance of various issues in CMS' response to racial inequities in education, supplementary education programs, and budgetary expectations. Speakers highlighted the need to invest more into education and push school district leaders to fulfill expectations from community stakeholders.
MECK Pre-K	Five speakers underscored the importance of MECK Pre-K's presence in the community and the impact that the program has on not only the County's children, but also the parents of those children. Speakers request that the Board keeps Pre-K a priority in the next budget.
Library Access	Three speakers presented their perspectives on the importance of libraries in the community – especially the placement of the University City library. Visibility and accessibility were the overarching themes of the discussion.
Parks and Greenways	Two speakers focused their perspectives on the physical and mental benefits that fully funded and well-maintained County parks have on residents. Volunteerism by a handful of residents can only go so far. Wildlife preservation was also a key element .



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Budget Public Hearing (cont'd)

Subject	Summary
Public Education	Speaker was concerned about various elements that cause stress and low social mobility for students. Highlighted the need for funding to be increased towards public education.
Public Health	Speaker underscored the need for the County's plan on public health. Believes that County residents should have access to good health resources and that the pandemic has made life difficult for most citizens. Requested that public health be the County's top priority this year.
Educational Support Services	Speaker realized that there is a need to have more nurses and counselors in CMS. Recognized the County's efforts last year, but more needs to be done this year.
Intergovernmental Cooperation	Speaker believes that the state's efforts towards addressing inefficiencies and injustices in schools is not enough. Believes that it now lies with the County, the City and all of the towns to address these various issues.
Affordable Housing	Speaker spoke on a few topics addressing homelessness, investment in renewable energy, and job creation.



Community Budget Workshops - Virtual

- Virtual workshops will serve several purposes, including:
 - ✓ *Educating participants on the County's budget & process*
 - ✓ *Allowing residents to ask questions of County officials regarding budget & services*
 - ✓ *Provide facilitated prioritization exercises help residents determine their priorities*
 - ✓ *Assist County officials with understanding the needs and desires of the community through online interaction*
- Meetings will consist of
 - ✓ *Welcome by the County Manager*
 - ✓ *Budget Overview with the Management & Budget Director*
 - ✓ *Facilitated budget exercises with Meagan Palmer*
 - ✓ *Wrap up Q&A with participants time permitting*



Advisory Board Member Survey

- All members of Mecklenburg County Advisory Boards were invited to complete a survey to name their individual priorities for the FY2022 Budget.
- 18 members completed the survey.
- Results do not represent official action or recommendation of Advisory Boards.
- Survey responses are included in the Board's packet.

Advisory Board	Member Responses
Air Quality Commission	6
Human Resources Advisory Committee	1
Information Services Technology Advisory Committee	1
Park & Recreation Commission	3
Solid Waste Advisory Board	3
Women's Advisory Board	4



Survey Results Dashboard

- Part of 'Closing the Loop'
- Allows residents to see results of the survey and view at various levels.
- Published on County's website and promoted on Social Media
- 'Go Live' on Monday, February 1st
- Click this [LINK](#) to view the Dashboard



Other Locations
All

Education & Literacy
1

Affordable Housing
2

Health & Human Services
3

Economic Development
4

Environment
5

Criminal Justice
6

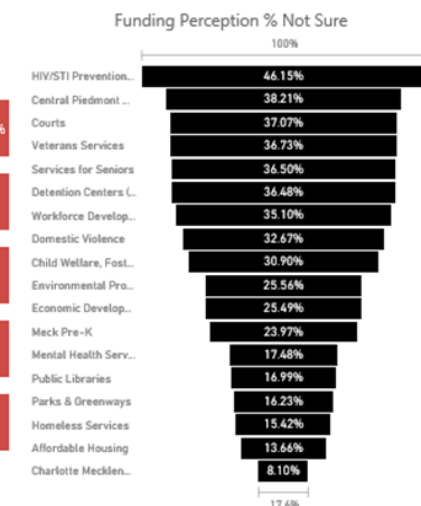
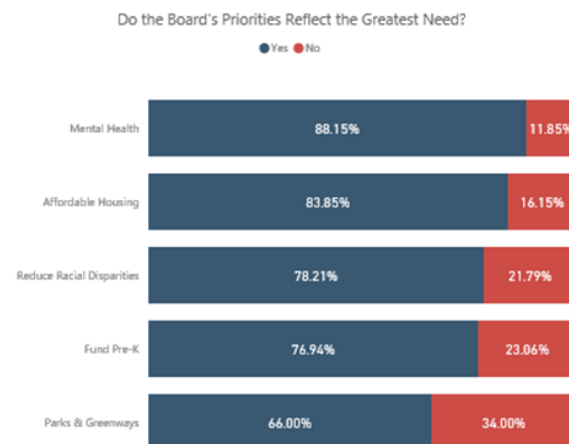
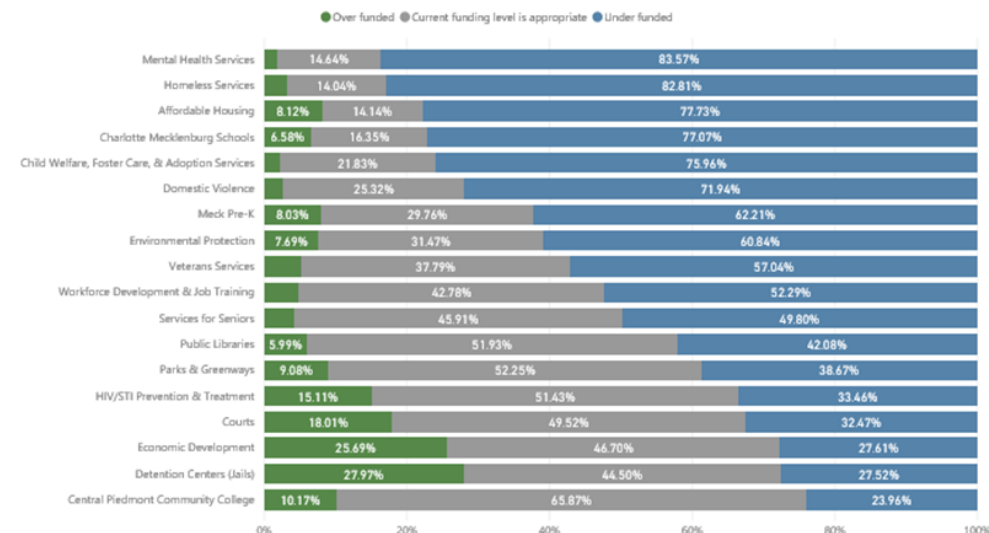
Recreation
7

Other
8

Resident Budget Priority Survey Results

You may select the district from the map below to see the results by location.
You may also select demographics to see results by demographic.

Race / Ethnicity Age Group Income Group Living Situation Responses
All All All All 4303



FY2022 Budget Public Engagement - Update

Summary

- Resident Budget Survey received 4,303 responses, 42% increase from FY2021 survey.
- Meck Budget Simulator has 333 views and 26 submitted budgets
- 5 Community Budget Workshops are scheduled to gain additional input from residents
- 18 members of Mecklenburg County Advisory Boards completed a survey to gauge their priorities and comments for the FY2022 Budget
- Results of the Survey will be published in a Dashboard on Monday, February 1st on the County's Website

